

# Agriculture & Natural Resources Agencies

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## Department of Agriculture

The Department of Agriculture is primarily a regulatory agency responsible for food safety, consumer protection, environmental protection, animal safety and brand regulation, water resource management, and dam safety. The Department regulates the production and sale of meat, poultry, agricultural grains and seeds, and the activities within retail grocery stores, food processing facilities, and restaurants. The agency also monitors agriculture products, weights and measures, and regulates statewide water resource allocations. As part of its agricultural policy promotion, the Department has become a national leader in the research and prevention of agricultural economic threats.

The Governor recommends funding of \$42.8 million, including \$11.7 million from the State General Fund, \$9.7 million from the State Water Plan Fund, and \$570,832 from the Economic Development Initiatives Fund for FY 2014. Federal and fee funding make up the balance of budgeted expenditures. For FY 2015, the recommendation totals \$40.0 million, including \$9.8 million from the State General Fund, \$8.7 million from the State Water Plan Fund, \$575,110 from the Economic Development Initiatives Fund, and the balance budgeted from federal and fee funds. FY 2015 funding from the State General Fund is lower than the prior year to reflect the Governor's recommendation for enhanced, one-year funding in FY 2014 for the Sorghum Research Initiative.

**Agriculture Marketing Program.** The Agriculture Marketing Program uses innovative programming designed to create an environment that facilitates growth and expansion in agriculture which is the state's largest industry. The Department strives to retain and support current farms, ranches, and agribusinesses, and also assist in growing rural Kansas communities. Since 1947, the program has been providing assistance with business development and finance, marketing, industry product research, and communications. Expansion and exploration of new technologies is encouraged through pilot plant programs, food safety studies, nutritional evaluation services, and specialty crop and renewable biofuels activities.

**Food Safety & Lodging Program.** The program provides uniform and efficient food safety inspections in all regulated food establishments and food processors to ensure that the food supply complies with United States Department of Agriculture, the federal Food and Drug Administration, as well as Kansas statutes and regulations. The program responds to consumer complaints as well as emergencies involving food or lodging establishments, natural disasters, power outages, and food transport accidents.

**Agency Executive Reorganization Order.** The Governor recommends an Executive Reorganization Order (ERO) that will merge the Board of Veterinary Examiners into the Division of Animal Health of the Department of Agriculture, effective July 1, 2013. The ERO will increase efficiency and also produce administrative savings. The amount of the savings produced will be determined after the Department of Agriculture implements a reorganization plan. The submitted budgets for FY 2014 and FY 2015 by the Board of Veterinary Examiners have been added to the budget of the Department of Agriculture. The totals added to the Department are \$266,970 in FY 2014 and \$268,434 in FY 2015 for 3.00 FTE positions.

**Sorghum Research Initiative.** The Governor recommends enhanced State General Fund financing of \$2.0 million for a collaborative initiative to increase sorghum's competitiveness with other Kansas crops. Increased research is needed to promote grain sorghum production, and improve sorghum as a feed source for livestock, a source for biofuel production, and as a way to improve the quality of sorghum used as a specialty food ingredient. Since sorghum requires approximately half the irrigation water that corn requires, it can be an especially valuable commodity in those regions of the state facing low water supply availability. In addition the Environmental Protection Agency (EPA) recently ruled to qualify grain sorghum as a renewable fuel under federal standards. This will be an advantage for the State of Kansas which raises more grain sorghum than any other state.

The \$2.0 million funding for the Department of Agriculture is to be matched with a \$2.0 million grant from the National Sorghum Checkoff, and another

\$2.0 million of grant or in-kind funding from the Great Plains Sorghum Improvement and Utilization Center based at Kansas State University. This would provide a total of \$6.0 million for sorghum research. The Governor's recommendation includes funding for FY 2014, contingent on funding being committed by the national organization and from Kansas State University.

## **Health & Environment—Environment**

The Division of Environment of the Department of Health and Environment is organized into six Bureaus within the Division that implement regulatory activities to limit exposure to materials that are potentially harmful to the environment. The six bureaus include: Waste Management, Air, Water, Environmental Remediation, Environmental Field Services, and the Laboratories. The Division also assesses environmental conditions within the state and implements plans to remediate contamination with the goal of protecting public health and the environment.

**Clean Air Activities.** The Governor recommends total budget year expenditures of \$7.0 million, including \$4.7 million from the Air Quality Fee Fund, \$2.1 million in federal funds, and \$209,731 in State General Fund matching money to maintain compliance with the requirements of the federal Clean Air Act that was passed in 1970. The funding finances regulatory, air quality monitoring, and educational activities of the Division which also makes information regarding statewide air quality available to the public.

**Clean Water Act Activities.** For FY 2014 and FY 2015, the Governor recommends total expenditures of \$12.3 million for implementation of the federal Clean Water and Safe Drinking Water Acts of 1974. The Division of Environment utilizes \$9.7 million in federal funds, \$1.0 million from the State Water Plan Fund, and \$1.1 million from the State General Fund to be used as match for nonpoint source pollution control projects, education programs to reduce bacterial contamination, and projects to improve water systems. The Division issues permits and performs sampling and enforcement activities as needed when there is a report of water contamination.

**Health & Environmental Laboratories.** The Department's laboratories conduct chemical and

biological analyses of clinical specimens and environmental samples. The Laboratory also certifies the quality of laboratory services in the state, and conducts educational and improvement programs. For FY 2014 the Governor recommends funding of \$8.1 million, including \$2.8 million from the State General Fund. For FY 2015 funding is recommended at \$8.1 million, including \$2.9 million for the laboratory which is located at the Forbes Field Airport facility. The remaining funding for the Laboratory in both years comes from fee revenue and federal funding.

The Governor's total recommendation for all six bureaus of the Division of Environment from all funding sources for FY 2013 is \$69.4 million, including \$6.4 million from the State General Fund and \$1.9 million from the State Water Plan Fund. For FY 2014, expenditures are reduced to \$68.3 million, including \$6.0 million from the State General Fund and \$1.9 million from the State Water Plan Fund. For FY 2015, the Governor maintains FY 2014 funding at \$68.3 million, including \$6.0 million from the State General Fund and a reduced amount of \$1.7 million from the State Water Plan Fund. The FY 2015 recommendation includes slight increases for salary and wage benefits. The Governor recommends 378.58 FTE positions for the Division of Environment in FY 2014 and FY 2015.

## **Kansas State Fair**

The State Fair is held annually in the City of Hutchinson over a ten-day period in early September. Attendance for the 2012 State Fair was 343,007, an increase of 1.0 percent above the attendance numbers for the September 2011 State Fair. The fairgrounds also attract approximately 200,000 people to the more than 350 non-fair events held throughout the year. Non-fair events include recreational vehicle rallies, car shows, horse and livestock shows, auctions, weddings, training programs, arts shows, and company picnics. The non-fair events generate revenue for the utilization of the fair grounds and facilities. For FY 2013, the Governor recommends \$16.9 million, including \$863,344 from the State General Fund for debt service payments, and \$11.2 million from the Expanded Lottery and Revenues Fund for a one-time payment for the 2001 series of bonds issued for improvements to the fairgrounds. For FY 2014, funding resumes its normal pattern, spending \$5.7 million, including

\$851,331 from the State General Fund. The Governor maintains this level of spending for FY 2015, including \$850,831 from the State General Fund for debt service payments. The State Fair has 25.00 FTE positions, and also employs approximately 586 temporary seasonal workers during the annual State Fair.

## **Kansas Water Office**

The Kansas Water Office develops water policy by coordinating the water resource operations of state agencies, local governments, and the federal government. The office also includes funding for the 24-member Kansas Water Authority (KWA) that meet periodically each year to discuss water issues and make water policy recommendations to the Governor and the Legislature. The Kansas Water Office also publishes *The KWA Annual Report to the Governor and the Legislature* just prior to the beginning of each legislative session in January.

**Public Water Supply Program.** The program administers the agency's water supply activities, operating the Water Marketing and Water Assurance programs. Activities include planning regarding the use of state-managed water storage, developing cooperative arrangements among public water suppliers, and ensuring that there is an adequate water supply for all Kansans. Estimated expenditures for FY 2014 for the two programs are as follows: \$2.8 million for Water Marketing and \$470,306 for Water Assurance. This funding is maintained in FY 2015, with a slight increase for salaries and wages benefits. Both programs are funded by fees with approximately 8.0 percent of total expenditures in both years financed with State Water Plan Fund dollars.

## **Department of Wildlife, Parks & Tourism**

The mission of the Department of Wildlife, Parks and Tourism is to conserve and enhance Kansas' natural heritage, its wildlife, and its habitats, while striving to make Kansas a preeminent tourist destination. The Department's underlying philosophy is to manage natural systems properly by striking a balance between natural resource integrity and human benefits, such as sport hunting and fishing, camping, land use, and development. In addition, the Department promotes

recreational, historic, cultural and natural advantages of the state and its facilities. The Department's focus on conserving natural resources and providing recreational opportunities is reflected in its major programs: Parks, Tourism, Grants-in-Aid, Law Enforcement, and Fisheries and Wildlife.

The 2012 Legislature authorized the agency to spend \$67,933,871, with \$7,704,218 from the Economic Development Initiatives Fund (EDIF). The FY 2013 revised budget request reflects minor changes to expenditures from federal and special revenue funds and the EDIF request remained unchanged. The Governor recommends \$68,045,936 from all funding sources, with \$7,704,218 from the Economic Development Initiatives Fund. For FY 2014, the Governor recommends \$66,628,996 from all funding sources, with \$5,981,962 from the EDIF. For FY 2015, the Governor recommends \$64,003,641, with \$6,016,608 from the EDIF.

**Parks Program.** The 2012 Legislature passed HB 2729 which allows Kansans to purchase a discounted annual parks vehicle permit while renewing their vehicle tags. The agency expects that there will be a minimum participation rate of 10.0 percent in this program and that receipts to the Parks Fee Fund will increase by \$1.1 million in FY 2014. For park operations in FY 2014, the Governor recommends \$10,921,857 from all funding sources, with \$7.4 million from the Parks Fee Fund and \$2.3 million from the EDIF. This is a decrease of \$2.5 million, or nearly 19.0 percent, from the FY 2013 Governor's recommendation. Aside from a one-time expenditure of nearly \$1.8 million, the decrease is largely due to the agency taking all of its EDIF reduced resources package from the Parks Program. The agency chose to do so because it expects that revenues from the Parks Pass will exceed the minimum amount estimated. For FY 2015, the Governor recommends \$10,971,207, with \$2,266,306 from the EDIF.

**Tourism Division.** For FY 2014, the Governor recommends \$4,902,872, with \$1,771,330 from the Economic Development Initiatives Fund. No reduction to the program's EDIF funding was made in FY 2014. For FY 2015, the Governor recommends \$4,909,012, with \$1,776,536 from the EDIF. The Division is in the process of developing outcomes which will provide a more accurate reflection of the impact its expenditures have on travel and tourism in the state.

# Department of Agriculture

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**Mission.** The mission of the Department of Agriculture is to administer the laws and programs assigned to it for the benefit of the people of Kansas.

**Operations.** The Department of Agriculture regulates various agricultural industries, promotes agricultural development, regulates the quality of water resources, and disseminates information on Kansas agriculture. The Department has eight major programs: Administration, Regulation of Water Resources, Food Safety and Consumer Protection, Agricultural Laboratories, Animal Health, Conservation, Agriculture Marketing, and Environmental Protection. These eight programs assist in protecting the health and safety of the public through consumer protection and preventive activities. Many of these programs are partially financed through fees imposed on businesses and individuals regulated by the agency.

The 2011 Legislature adopted the Governor's order to include the programs of the Animal Health Department, the State Conservation Commission, and the Agriculture Marketing Program in the Department of Commerce into the Department of Agriculture.

Appointed by the Governor and confirmed by the Senate, the Secretary of Agriculture is responsible for directing the Department and serves as a member of the Governor's cabinet. The Secretary also receives policy recommendations from the nine member State Board of Agriculture.

**Statutory History.** The State Board of Agriculture was established in 1872 to perform the functions of the Kansas State Agricultural Society, which had been in existence since 1857. The 1872 statutes (KSA 74-502 et seq.) divided the state into districts, with board members elected by delegates from farm organizations from each district.

In 1993, the United States District Court determined that the election method of the Kansas State Board of Agriculture and the Secretary of Agriculture were unconstitutional. The Governor was later appointed receiver of the State Board of Agriculture. KSA 74-560 et seq. created the Department of Agriculture and a nine-member advisory board to replace the State Board of Agriculture and provided the method of appointing and confirming the secretary.

## Department of Agriculture

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration & Records Center	7,183,500	8,025,559	7,522,022	9,316,835	7,346,397
Food Safety & Consumer Protection	8,874,831	9,579,284	9,799,050	9,676,968	9,732,842
Regulation of Water Resources	7,457,416	7,735,194	7,457,585	7,256,416	7,168,991
Agriculture Laboratories	1,485,260	1,678,023	1,482,920	1,444,008	1,450,985
Environmental Protection	2,535,489	2,890,837	2,697,207	2,721,016	2,738,887
Conservation Programs	10,952,930	10,365,702	9,547,983	9,547,246	8,708,163
Animal Health	2,466,509	2,735,599	2,664,949	2,865,080	2,878,546
<b>Total Expenditures</b>	<b>\$40,955,935</b>	<b>\$43,010,198</b>	<b>\$41,171,716</b>	<b>\$42,827,569</b>	<b>\$40,024,811</b>
Expenditures by Object					
Salaries and Wages	20,357,291	22,196,847	22,707,173	22,349,523	22,521,619
Contractual Services	9,515,945	9,712,273	8,640,882	10,645,837	8,515,099
Commodities	860,007	1,055,662	973,204	979,744	979,744
Capital Outlay	1,057,164	757,681	522,908	524,916	524,916
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$31,790,407</b>	<b>\$33,722,463</b>	<b>\$32,844,167</b>	<b>\$34,500,020</b>	<b>\$32,541,378</b>
Aid to Local Governments	3,215,667	3,085,795	3,254,967	3,254,967	2,929,471
Other Assistance	5,816,115	6,187,530	5,072,582	5,072,582	4,553,962
<b>Subtotal: Operating Expenditures</b>	<b>\$40,822,189</b>	<b>\$42,995,788</b>	<b>\$41,171,716</b>	<b>\$42,827,569</b>	<b>\$40,024,811</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$40,822,189</b>	<b>\$42,995,788</b>	<b>\$41,171,716</b>	<b>\$42,827,569</b>	<b>\$40,024,811</b>
Non-expense Items	133,746	14,410	--	--	--
<b>Total Expenditures by Object</b>	<b>\$40,955,935</b>	<b>\$43,010,198</b>	<b>\$41,171,716</b>	<b>\$42,827,569</b>	<b>\$40,024,811</b>
Expenditures by Fund					
State General Fund	10,143,610	10,309,466	10,305,112	11,726,428	9,787,377
Water Plan Fund	10,869,813	10,413,984	9,677,623	9,685,113	8,716,605
EDIF	395,300	620,432	634,966	570,832	575,110
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	19,547,212	21,666,316	20,554,015	20,845,196	20,945,719
<b>Total Expenditures by Fund</b>	<b>\$40,955,935</b>	<b>\$43,010,198</b>	<b>\$41,171,716</b>	<b>\$42,827,569</b>	<b>\$40,024,811</b>
FTE Positions	353.49	276.00	275.00	274.00	274.00
Non-FTE Unclassified Permanent	57.47	79.49	79.49	79.49	79.49
<b>Total Positions</b>	<b>410.96</b>	<b>355.49</b>	<b>354.49</b>	<b>353.49</b>	<b>353.49</b>

## **Administration & Records Center**

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**Operations.** The Administration and Records Center Program includes the Administrative Office and the Kansas Agricultural Statistics Service. The program provides coordination and supervision for all agency programs and duties; provides coordination among federal, state, and local agencies; and distributes information about agricultural production and marketing. The Program maintains records for licenses, permits, registrations, and certifications issued.

**Goals and Objectives.** One goal of the program is to provide centralized administrative services effectively and efficiently. The agency will pursue this goal through the following objectives:

Provide the management and support services necessary to allow the remainder of the agency to accomplish its objectives.

Provide centralized data processing, personnel, purchasing, financial, legal, licensing, and records services.

**Statutory History.** KSA 74-504 prescribes the present duties and functions of the Statistical Division of the State Department of Agriculture. KSA 74-504(d), which became effective in 1979, ensured continuation of the agricultural statistical compilation by the Department of Agriculture.

*Department of Agriculture*  
**Administration & Records Center**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,465,766	3,864,302	4,009,605	3,867,915	3,897,477
Contractual Services	2,895,115	3,279,672	3,110,003	5,046,506	3,046,506
Commodities	65,911	124,953	86,989	86,989	86,989
Capital Outlay	254,091	28,884	31,768	31,768	31,768
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$6,680,883</b>	<b>\$7,297,811</b>	<b>\$7,238,365</b>	<b>\$9,033,178</b>	<b>\$7,062,740</b>
Aid to Local Governments	9,045	--	--	--	--
Other Assistance	367,331	717,348	283,657	283,657	283,657
<b>Subtotal: Operating Expenditures</b>	<b>\$7,057,259</b>	<b>\$8,015,159</b>	<b>\$7,522,022</b>	<b>\$9,316,835</b>	<b>\$7,346,397</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$7,057,259</b>	<b>\$8,015,159</b>	<b>\$7,522,022</b>	<b>\$9,316,835</b>	<b>\$7,346,397</b>
Non-expense Items	126,241	10,400	--	--	--
<b>Total Expenditures by Object</b>	<b>\$7,183,500</b>	<b>\$8,025,559</b>	<b>\$7,522,022</b>	<b>\$9,316,835</b>	<b>\$7,346,397</b>
Expenditures by Fund					
State General Fund	2,747,823	2,292,111	1,957,222	3,818,331	1,829,091
Water Plan Fund	--	--	--	--	--
EDIF	395,300	620,432	634,966	570,832	575,110
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,040,377	5,113,016	4,929,834	4,927,672	4,942,196
<b>Total Expenditures by Fund</b>	<b>\$7,183,500</b>	<b>\$8,025,559</b>	<b>\$7,522,022</b>	<b>\$9,316,835</b>	<b>\$7,346,397</b>
FTE Positions	54.50	39.00	39.00	38.00	38.00
Non-FTE Unclassified Permanent	13.50	18.00	18.00	18.00	18.00
<b>Total Positions</b>	<b>68.00</b>	<b>57.00</b>	<b>57.00</b>	<b>56.00</b>	<b>56.00</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of completed legal cases	925	1,362	1,312	1,312
Financial transaction error rate	0.15 %	0.17 %	0.17 %	0.17 %
Number of commercial applicator renewals mailed six weeks before expiration	1,985	2,059	2,334	2,334

## **Food Safety & Consumer Protection**

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**Operations.** This program assures public safety and consumer protection through the enforcement of laws and regulations affecting food safety, quality of agricultural supplies, facility and product safety, and quantity of products sold in Kansas. Subprograms include Meat and Poultry Inspection, Dairy, Agricultural Commodities Assurance, Weights and Measures, Grain Warehouse, and Retail Food Inspection.

Meat and poultry personnel are assigned to Kansas slaughter and processing facilities not under federal inspection to perform sanitation as well as ante- and post-mortem inspections; inspect condemned and inedible materials; and provide standards of identity, residue prevention, and related inspections to assure wholesome and accurately labeled products. Dairy inspections are conducted on Grade A farms, manufacturing farms, processing plants, receiving stations, and trucks for transporting milk. Inspections adhere to the FDA Pasteurized Milk Ordinance and Kansas dairy laws.

The agency's Agricultural Commodities Assurance Subprogram enforces good manufacturing practices through feed mill inspections and product sampling of feed, seed, fertilizer, animal and pet foods, soil amendments, as well as agricultural lime to verify quality and proper labeling.

The Weights and Measures Subprogram assures public safety and consumer protection by certifying standards and test equipment and verifying the accuracy of commercial weighing and measuring devices used to determine mass, volume, and length. The Grain Warehouse Subprogram regulates all public grain warehouses operating under the Public Warehouse Act. The law protects producers of grain stored in public warehouses by requiring the warehouses to be licensed annually. Licensing ensures a safe environment for the grain, the care of grain during storage, the measurement of all grains to ascertain whether comparable grade and quality are available, and that proper records are maintained.

The Retail Food Inspection Subprogram inspects retail food service, food manufacturing facilities, food service establishments, and lodging facilities along with bottled beverage and water products.

**Goals and Objectives.** One goal of the program is to provide enforcement of laws and regulations affecting food safety, quality of agricultural supplies, and safety of products sold in Kansas. The program will pursue this goal through the following objectives:

Maintain wholesome meat, poultry, dairy, and egg products through inspections and sample analysis.

Conduct inspections of measuring and weighing devices used in retail sales and undertake corrective action for those devices that fail to conform with accuracy and specification requirements.

**Statutory History.** The Food Safety and Consumer Program administers the Kansas Dairy Law (KSA 65-771 et seq.), the Kansas Egg Law (KSA 2-2501), the Meat and Poultry Inspection Act (KSA 65-6a18 et seq.), the Anhydrous Ammonia Safety Law (KSA 2-1212 et seq.), the Livestock Remedies Law (KSA 47-501 et seq.), the Agricultural Seed Law (KSA 2-1415 et seq.), the Commercial Feeding Stuffs Law (KSA 2-1001 et seq.), the Agricultural Liming Materials Act (KSA 2-2901), the Soil Amendment Act (KSA 2-2801), the Handling, Storage, and Disposal of Commercial and Bulk Fertilizer Law (KSA 2-1226), the Weights and Measures Law (KSA 83-201 et seq.), and laws pertaining to the qualifications of licensed grain warehouse operators (KSA 34-228 et seq.). The Governor's Executive Reorganization Order during the 2004 Legislative Session moved retail food inspections to this agency from the Department of Health and Environment effective October 1, 2004. The 2008 Legislature moved the inspection and licensing of food service establishments and lodging facilities from the Department of Health and Environment effective October 1, 2008.



## Food Safety & Consumer Protection

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,486,506	7,174,842	7,397,718	7,275,636	7,331,510
Contractual Services	1,633,818	1,680,663	1,674,116	1,674,116	1,674,116
Commodities	383,275	455,955	431,276	431,276	431,276
Capital Outlay	361,472	253,834	281,950	281,950	281,950
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$8,865,071</b>	<b>\$9,565,294</b>	<b>\$9,785,060</b>	<b>\$9,662,978</b>	<b>\$9,718,852</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,760	13,990	13,990	13,990	13,990
<b>Subtotal: Operating Expenditures</b>	<b>\$8,874,831</b>	<b>\$9,579,284</b>	<b>\$9,799,050</b>	<b>\$9,676,968</b>	<b>\$9,732,842</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$8,874,831</b>	<b>\$9,579,284</b>	<b>\$9,799,050</b>	<b>\$9,676,968</b>	<b>\$9,732,842</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$8,874,831</b>	<b>\$9,579,284</b>	<b>\$9,799,050</b>	<b>\$9,676,968</b>	<b>\$9,732,842</b>
Expenditures by Fund					
State General Fund	2,058,963	2,354,363	2,405,240	2,319,702	2,334,609
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,815,868	7,224,921	7,393,810	7,357,266	7,398,233
<b>Total Expenditures by Fund</b>	<b>\$8,874,831</b>	<b>\$9,579,284</b>	<b>\$9,799,050</b>	<b>\$9,676,968</b>	<b>\$9,732,842</b>
FTE Positions	130.60	102.20	101.20	100.20	100.20
Non-FTE Unclassified Permanent	13.49	30.90	30.90	30.90	30.90
<b>Total Positions</b>	<b>144.09</b>	<b>133.10</b>	<b>132.10</b>	<b>131.10</b>	<b>131.10</b>

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Total establishments licensed	16,122	16,175	16,195	16,195
Number of Grade A dairy farm inspections	982	900	870	870
Percent of pet and animal feed samples collected in compliance	95.9 %	92.0 %	94.0 %	94.0 %
Number of licensed meat and poultry plants with acceptable reviews	97.0 %	97.0 %	97.0 %	97.0 %
Number of grain warehouses examined	132	112	120	120
Percent of small scales found accurate	95.0 %	97.0 %	97.0 %	97.0 %
Total food establishment inspections	22,602	23,822	22,822	22,822

## **Regulation of Water Resources**

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**Operations.** This program, administered by the Division of Water Resources, seeks to provide sound management of the state's water resources. The program is designed to protect, conserve, regulate, allot, and aid in the distribution of water resources. The Division processes applications for permits to appropriate water as well as applications to change the place of water use, the point of diversion, or the use of water. Field inspections are conducted to determine the extent to which a water right is perfected and to verify actual water use. Investigations and tests are conducted and hearings are held when conflicts in water use arise.

The Division reviews and approves management plans that are submitted by the five existing groundwater management districts. Further, it is empowered to designate intensive groundwater use control areas, allocate water in times of shortage, enforce conservation of water, assist in administration of the Water Assurance Program, protect those holding water rights, and review water conservation plans of municipal, industrial, and irrigation users. Program activities include review of channel changes that affect the flow of rivers and streams, review of dam and levee construction plans to ensure public health, welfare, safety activities, issuance of permits, inspection of dams and levees for safe conditions, and development of flood plain mapping regulations and the sub-basin program that preserves adequate water supply. The Chief Engineer represents the state on four interstate river compacts and administers the provisions that ensure the state receives its share of water. The Chief Engineer also represents the Governor on the Board of Directors of the Missouri River Basin Association.

**Goals and Objectives.** A goal of this program is to provide sound management of the state's water supplies. The program will pursue this goal through the following objectives:

Process applications to appropriate new water or change existing water rights.

Administer minimum streamflow standards as set by the Legislature.

Administer and protect the Kansas entitlement to interstate waters.

Regulate water use and conduct compliance investigations to protect state water resources.

**Statutory History.** The Division of Water Resources administers the Protection from Flood Waters Act (KSA 12-635 et seq.), Obstructing Flow of Surface Water Act (KSA 24-105), Watershed District Act (KSA 24-1201 et seq.), Irrigation Districts (KSA 42-701 et seq.), Kansas Water Authority (KSA 74-2622), Obstructions in Streams Act (KSA 82a-301 et seq.), Dams Built under Federal Agriculture Program (KSA 82a-312 et seq.), Water Projects Environmental Coordination Act (KSA 82a-325), Republican River Compact (KSA 82a-518), Arkansas River Compact (KSA 82a-520), Arkansas River Basin Compact (KSA 82a-528), Kansas-Nebraska Big Blue River Compact (KSA 82a-529), Rural Water Districts (KSA 82a-612 et seq.), Kansas Water Appropriation Act (KSA 82a-701 et seq.), Groundwater Management Districts (KSA 82a-1020 et seq.), State Water Plan Storage Act (KSA 82a-1301 et seq.), and Water Assurance Program Act (KSA 82a-1330 et seq.).

## Regulation of Water Resources

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,324,308	5,645,490	5,772,773	5,571,604	5,614,917
Contractual Services	1,849,923	1,842,467	1,430,087	1,430,087	1,299,349
Commodities	108,052	114,011	121,392	121,392	121,392
Capital Outlay	162,206	126,231	126,338	126,338	126,338
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$7,444,489</b>	<b>\$7,728,199</b>	<b>\$7,450,590</b>	<b>\$7,249,421</b>	<b>\$7,161,996</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,422	6,995	6,995	6,995	6,995
<b>Subtotal: Operating Expenditures</b>	<b>\$7,449,911</b>	<b>\$7,735,194</b>	<b>\$7,457,585</b>	<b>\$7,256,416</b>	<b>\$7,168,991</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$7,449,911</b>	<b>\$7,735,194</b>	<b>\$7,457,585</b>	<b>\$7,256,416</b>	<b>\$7,168,991</b>
Non-expense Items	7,505	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$7,457,416</b>	<b>\$7,735,194</b>	<b>\$7,457,585</b>	<b>\$7,256,416</b>	<b>\$7,168,991</b>
Expenditures by Fund					
State General Fund	3,714,703	3,880,575	4,068,739	3,845,522	3,870,836
Water Plan Fund	1,067,905	1,215,781	1,242,316	1,249,893	1,124,905
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,674,808	2,638,838	2,146,530	2,161,001	2,173,250
<b>Total Expenditures by Fund</b>	<b>\$7,457,416</b>	<b>\$7,735,194</b>	<b>\$7,457,585</b>	<b>\$7,256,416</b>	<b>\$7,168,991</b>
FTE Positions	86.49	65.00	65.00	64.00	64.00
Non-FTE Unclassified Permanent	18.98	19.49	19.49	19.49	19.49
<b>Total Positions</b>	<b>105.47</b>	<b>84.49</b>	<b>84.49</b>	<b>83.49</b>	<b>83.49</b>

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of water right conservation contracts approved	61	25	25	25
Number of private high hazard dam inspections reviewed	127	130	130	130
Number of floodplain studies in progress	62	97	97	97

## **Agricultural Laboratories**

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**Operations.** The Agricultural Laboratories Program provides the necessary laboratory and analytical services to support the regulatory functions of the Department of Agriculture. Analysis of inspection samples is performed on the following: meat and poultry products, dairy products, fertilizers, feeding stuffs, agricultural liming materials, agricultural chemicals, livestock remedies, seeds, pet foods, and pesticide residues. The analyses performed by this program serve as a basis for the agency's regulatory actions, because laboratory tests are an important means of verifying whether a product is correctly labeled or is contaminated.

**Goals and Objectives.** One goal of this program is to ensure that all samples processed are subject to the

highest standards. The Program will pursue this goal through the following objectives:

Provide prompt and accurate laboratory analysis for all regulatory samples taken.

Perform all analysis with laboratory methods and equipment that conform to the highest standards of accuracy.

**Statutory History.** Statutory justification for this program is found in the individual regulatory statutes, which are the basis for the agency's regulatory responsibilities. These statutes include all of the laws administered through the inspection programs and the Kansas Pesticide Law (KSA 2-2438a et seq.).

*Department of Agriculture*  
**Agricultural Laboratories**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	885,652	920,560	927,758	888,846	895,823
Contractual Services	346,887	412,434	386,171	386,171	386,171
Commodities	122,292	153,515	156,401	156,401	156,401
Capital Outlay	130,429	191,514	12,590	12,590	12,590
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,485,260</b>	<b>\$1,678,023</b>	<b>\$1,482,920</b>	<b>\$1,444,008</b>	<b>\$1,450,985</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,485,260</b>	<b>\$1,678,023</b>	<b>\$1,482,920</b>	<b>\$1,444,008</b>	<b>\$1,450,985</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,485,260</b>	<b>\$1,678,023</b>	<b>\$1,482,920</b>	<b>\$1,444,008</b>	<b>\$1,450,985</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$1,485,260</b>	<b>\$1,678,023</b>	<b>\$1,482,920</b>	<b>\$1,444,008</b>	<b>\$1,450,985</b>
Expenditures by Fund					
State General Fund	165,832	146,484	203,228	165,230	165,875
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,319,428	1,531,539	1,279,692	1,278,778	1,285,110
<b>Total Expenditures by Fund</b>	<b>\$1,485,260</b>	<b>\$1,678,023</b>	<b>\$1,482,920</b>	<b>\$1,444,008</b>	<b>\$1,450,985</b>
FTE Positions	26.10	13.00	13.00	13.00	13.00
Non-FTE Unclassified Permanent	4.00	2.00	2.00	2.00	2.00
<b>Total Positions</b>	<b>30.10</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of feed samples tested	1,235	1,300	1,350	1,350
Number of dairy samples tested	5,458	5,500	5,500	5,500
Percent of employees cross-trained for additional laboratory duties	66.0 %	73.0 %	73.0 %	73.0 %
Number of meat and poultry samples tested	947	975	975	975

## **Environmental Protection**

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**Operations.** The purpose of the Environmental Protection Program is to ensure the health and protection of the state's natural and cultivated plant resources and environment while minimizing the harmful effects of pesticide application, invasive insects, and plant diseases. The program also facilitates the export of commodities produced in Kansas, works with counties to control noxious weeds, and provides training to the pest control industry and commodity producers. This program achieves its purpose through the operation of two subprograms.

The Pesticide and Fertilizer Subprogram protects the health of the public in addition to the environment by providing for the proper distribution, use, and management of pesticides. The regulation of pesticides and their use is accomplished through the testing, certification, and licensure of pesticide users. Also required is the licensing of pesticide businesses, registration of pesticide products and dealers, and registration of persons wishing to practice chemigation, the application of pesticides and fertilizers through irrigation. Education and enforcement are designed to provide endangered species protection and worker safety as well as reduce pesticide misuse, pesticide drift in aerial application, and water contamination.

The Plant Protection and Weed Control Subprogram collects and analyzes data and records to provide information on the occurrence and distribution of insects, plant diseases, and weeds. The regulation of plant pests is accomplished through three objectives: safeguarding, export commodity assurance, and plant pest management. Activities related to safeguarding are designed to exclude dangerous invasive plant pests from entering Kansas on commodities brought into the state. The export and marketability of Kansas-produced commodities is enhanced through activities conducted to ensure marketing partners that Kansas commodities meet their plant pest quarantine requirements. Plant pest management activities directed toward pests of regulatory significance are conducted to limit their spread. All appropriate methods, including quarantine, biological, cultural,

and chemical, are utilized to achieve maximum control while minimizing environmental degradation. This subprogram also is responsible for working with counties in their efforts to control noxious weeds.

**Goals and Objectives.** The Environmental Protection Program will ensure the health and protection of the state's natural and cultivated plant resources from pests, diseases, and weeds. Objectives to achieve this goal include the following:

Protect Kansas' plant resources through the management, control, or eradication of invasive plant pests.

Facilitate the export of Kansas-produced commodities by ensuring they meet the importing organization's plant pest quarantine requirements.

The Environmental Protection Program also protects the health of the public and the Kansas environment by providing for the proper distribution, use, and management of pesticides. The program works to:

Promote and enforce compliance with state and federal laws relating to pesticides.

Ensure adequate knowledge on the use of pesticides by certifying those who apply them.

**Statutory History.** The Kansas Pesticide Law (KSA 2-2438a et seq.) was enacted in 1976. The Kansas Plant Pest Act (KSA 2-2112 et seq.) provides the authority to regulate and control plant pests. The Noxious Weed Law (KSA 2-1301 et seq.) assigns primary control of noxious weeds to counties using methods approved by the Department of Agriculture. The Kansas Black Stem Rust Law (KSA 2-712 et seq.) provides for the official control of black stem rust, a serious disease of small grains, including wheat. Statutes for regulating chemigation and for registering pesticide dealers and products are found in KSA 2-3301 et seq.

*Department of Agriculture*  
**Environmental Protection**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,031,340	2,249,529	2,224,067	2,247,876	2,265,747
Contractual Services	303,556	377,331	297,220	297,220	297,220
Commodities	108,446	114,490	98,644	98,644	98,644
Capital Outlay	85,008	135,244	67,043	67,043	67,043
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,528,350</b>	<b>\$2,876,594</b>	<b>\$2,686,974</b>	<b>\$2,710,783</b>	<b>\$2,728,654</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,139	10,233	10,233	10,233	10,233
<b>Subtotal: Operating Expenditures</b>	<b>\$2,535,489</b>	<b>\$2,886,827</b>	<b>\$2,697,207</b>	<b>\$2,721,016</b>	<b>\$2,738,887</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$2,535,489</b>	<b>\$2,886,827</b>	<b>\$2,697,207</b>	<b>\$2,721,016</b>	<b>\$2,738,887</b>
Non-expense Items	--	4,010	--	--	--
<b>Total Expenditures by Object</b>	<b>\$2,535,489</b>	<b>\$2,890,837</b>	<b>\$2,697,207</b>	<b>\$2,721,016</b>	<b>\$2,738,887</b>
Expenditures by Fund					
State General Fund	376,551	439,481	469,878	442,956	445,433
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,158,938	2,451,356	2,227,329	2,278,060	2,293,454
<b>Total Expenditures by Fund</b>	<b>\$2,535,489</b>	<b>\$2,890,837</b>	<b>\$2,697,207</b>	<b>\$2,721,016</b>	<b>\$2,738,887</b>
FTE Positions	26.80	29.00	29.00	29.00	29.00
Non-FTE Unclassified Permanent	--	4.00	4.00	4.00	4.00
<b>Total Positions</b>	<b>26.80</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of sites surveyed for exotic pests	4,951	2,500	2,500	2,500
Number of exotic pests found that have potential to cause harm	57	60	60	60
Number of pesticide applicator examinations administered	2,625	2,500	2,500	2,500

## **Conservation Programs**

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**Operations.** The Conservation Program works to protect and enhance Kansas' natural resources through the development and implementation of policies and activities designed to assist local governments and individual landowners in conserving the state's renewable resources. The program works with 105 soil conservation districts and 86 watershed districts to improve water quality, reduce soil erosion, conserve water, and reduce flood potential. This function moved to the Department of Agriculture in FY 2012.

**Goals and Objectives.** One goal is to administer programs that protect the state's resources. The

Conservation Program pursues this goal through the following objective:

Provide leadership and informational support to conservation districts and watershed districts.

**Statutory History.** The State Conservation Program was established by the Legislature in 1937 in KSA 2-1901 to 2-1919. Executive Reorganization Order No. 40 moved the State Conservation Commission to the Department of Agriculture as the Conservation Program, effective July 1, 2011.



*Department of Agriculture*  
**Conservation Programs**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	761,111	746,503	751,562	750,825	755,858
Contractual Services	1,565,233	1,100,942	788,753	788,753	788,753
Commodities	4,107	8,699	10,326	10,326	10,326
Capital Outlay	2,287	2,027	1,896	1,896	1,896
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,332,738</b>	<b>\$1,858,171</b>	<b>\$1,552,537</b>	<b>\$1,551,800</b>	<b>\$1,556,833</b>
Aid to Local Governments	3,206,622	3,085,795	3,254,967	3,254,967	2,929,471
Other Assistance	5,413,570	5,421,736	4,740,479	4,740,479	4,221,859
<b>Subtotal: Operating Expenditures</b>	<b>\$10,952,930</b>	<b>\$10,365,702</b>	<b>\$9,547,983</b>	<b>\$9,547,246</b>	<b>\$8,708,163</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$10,952,930</b>	<b>\$10,365,702</b>	<b>\$9,547,983</b>	<b>\$9,547,246</b>	<b>\$8,708,163</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$10,952,930</b>	<b>\$10,365,702</b>	<b>\$9,547,983</b>	<b>\$9,547,246</b>	<b>\$8,708,163</b>
Expenditures by Fund					
State General Fund	552,154	479,375	481,590	481,127	484,284
Water Plan Fund	9,801,908	9,198,203	8,435,307	8,435,220	7,591,700
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	598,868	688,124	631,086	630,899	632,179
<b>Total Expenditures by Fund</b>	<b>\$10,952,930</b>	<b>\$10,365,702</b>	<b>\$9,547,983</b>	<b>\$9,547,246</b>	<b>\$8,708,163</b>
FTE Positions	10.00	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of cost-share contracts funded	1,028	848	898	898
Number of counties with approved riparian and wetland protection plans	82	82	82	82

## **Animal Health**

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**Operations.** Animal Health programs ensure public health and safety and enhance the economic viability of the state's livestock production. The agency manages livestock brands and prevents and controls the spread of infectious diseases, and regulates the companion animal industry. These functions were in a separate state agency prior to FY 2012. The Governor recommends the Board of Veterinary Examiners merge with the Division of Animal Health.

**Goals and Objectives.** The program will enforce Kansas statutes regarding animal health in order to:

Provide effective services to the public.

**Statutory History.** KSA 75-190 created the Animal Health Department, effective July 1, 1969. Executive Reorganization Order No. 40 moved this function to the Department of Agriculture effective July 1, 2011.

*Department of Agriculture*  
**Animal Health**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,402,608	1,595,621	1,623,690	1,746,821	1,760,287
Contractual Services	921,413	1,018,764	954,532	1,022,984	1,022,984
Commodities	67,924	84,039	68,176	74,716	74,716
Capital Outlay	61,671	19,947	1,323	3,331	3,331
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,453,616</b>	<b>\$2,718,371</b>	<b>\$2,647,721</b>	<b>\$2,847,852</b>	<b>\$2,861,318</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,893	17,228	17,228	17,228	17,228
<b>Subtotal: Operating Expenditures</b>	<b>\$2,466,509</b>	<b>\$2,735,599</b>	<b>\$2,664,949</b>	<b>\$2,865,080</b>	<b>\$2,878,546</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$2,466,509</b>	<b>\$2,735,599</b>	<b>\$2,664,949</b>	<b>\$2,865,080</b>	<b>\$2,878,546</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$2,466,509</b>	<b>\$2,735,599</b>	<b>\$2,664,949</b>	<b>\$2,865,080</b>	<b>\$2,878,546</b>
Expenditures by Fund					
State General Fund	527,584	717,077	719,215	653,560	657,249
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,938,925	2,018,522	1,945,734	2,211,520	2,221,297
<b>Total Expenditures by Fund</b>	<b>\$2,466,509</b>	<b>\$2,735,599</b>	<b>\$2,664,949</b>	<b>\$2,865,080</b>	<b>\$2,878,546</b>
FTE Positions	19.00	18.80	18.80	20.80	20.80
Non-FTE Unclassified Permanent	7.50	5.10	5.10	5.10	5.10
<b>Total Positions</b>	<b>26.50</b>	<b>23.90</b>	<b>23.90</b>	<b>25.90</b>	<b>25.90</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of markets and feed lots inspected	59	60	60	60
Number of animals back tagged at livestock markets	273,314	275,000	275,000	275,000
Number of failed 2nd animal facility inspections	9	20	20	20
Total number of completed animal facility inspections	1,536	1,800	1,800	1,800
Number of brands recorded	17,184	17,100	17,100	17,100

## Division of Environment

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**Operations.** The Division of Environment comprises five bureaus, each acting to protect the environment and the Health and Environment laboratories. The Bureau of Waste Management enforces federal and state regulations governing the treatment, storage, transportation, and disposal of solid and hazardous waste. The Bureau inspects facilities, issues permits to landfill owners, and issues permits to companies or local governments that dispose of waste tires.

The Bureau of Air licenses and inspects all locations where hazardous substances are stored, performs statewide assessments of air quality, inspects and evaluates all air pollution sources, and implements the Community Right-to-Know Program. The Bureau of Water issues permits governing all phases of drinking water and wastewater treatment systems, enforcing applicable laws and setting compliance limits.

The Bureau of Environmental Remediation conducts investigations and takes appropriate remedial actions when pollution endangers natural resources, regulates the mining of coal, and assists in the clean-up of illegal drug manufacturing sites. The Department's Bureau of Environmental Field Services manages operations at the six district offices and conducts environmental monitoring and inspections.

The laboratories provides comprehensive chemical and biological analyses on a large volume of samples received each year. These analyses provide diagnostic and assessment information necessary for the operation of public health and environmental programs. Certification and laboratory improvement efforts are performed for regulated health, environmental, and law enforcement laboratories.

**Goals and Objectives.** The goal of the Division is to contribute to the environmental quality of the state. Following are objectives the Division pursues:

Promote compliance with all laws, regulations, and policies.

Assist local utilities in constructing water treatment systems by issuing low interest loans.

Protect water and soil from damage caused by improper storage of LP and natural gas.

Identify factors affecting the health and quality of life of infants born with metabolic and genetic diseases.

**Statutory History.** The Hazardous and Solid Waste Program is authorized under KSA 2012 Supp. 64-3406 and KSA 2012 Supp. 65-3431. Chapter 65, Article 20 of the *Kansas Statutes Annotated* authorizes the Air Pollution Control Program. KSA 65-4501 et seq. direct the Department to maintain a certification program for water and wastewater operators. Federal authority to respond to environmental emergencies is addressed in the Clean Water Act (PL 92-500) and the Safe Drinking Water Act (PL 93-523). KSA 2012 Supp. 65-7005 authorizes the Department's responsibilities for the clean up of illegal drug manufacturing sites. The Department is designated as the agency responsible for the Federal Abandoned Mined Land Reclamation Program and Federal Emergency Program (PL 95-87, Title IV) in accordance with KSA 49-401 et seq. KSA 64-164 et seq. authorize the Division to issue waste treatment permits.

*Department of Health & Environment*  
**Division of Environment**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	27,854,367	29,922,117	29,898,900	29,846,015	30,076,998
Contractual Services	17,545,044	29,561,164	29,359,379	29,169,379	29,037,681
Commodities	3,201,017	3,278,040	3,187,313	3,187,313	3,187,313
Capital Outlay	2,228,041	1,293,149	1,223,351	1,223,351	1,223,351
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$50,828,469</b>	<b>\$64,054,470</b>	<b>\$63,668,943</b>	<b>\$63,426,058</b>	<b>\$63,525,343</b>
Aid to Local Governments	4,230,324	4,433,028	4,433,028	4,433,028	4,370,528
Other Assistance	4,323,689	926,188	397,688	397,688	397,688
<b>Subtotal: Operating Expenditures</b>	<b>\$59,382,482</b>	<b>\$69,413,686</b>	<b>\$68,499,659</b>	<b>\$68,256,774</b>	<b>\$68,293,559</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$59,382,482</b>	<b>\$69,413,686</b>	<b>\$68,499,659</b>	<b>\$68,256,774</b>	<b>\$68,293,559</b>
Non-expense Items	8,530,267	4,507,019	4,395,462	4,395,462	4,395,462
<b>Total Expenditures by Object</b>	<b>\$67,912,749</b>	<b>\$73,920,705</b>	<b>\$72,895,121</b>	<b>\$72,652,236</b>	<b>\$72,689,021</b>
Expenditures by Fund					
State General Fund	7,634,805	6,368,001	6,332,372	5,950,886	5,992,552
Water Plan	2,044,859	1,987,860	1,896,046	1,899,948	1,709,953
EDIF	--	--	--	--	--
Children's Initiatives Fund	1,861,883	1,187,579	--	--	--
Building Funds	--	--	--	--	--
Other Funds	56,371,202	64,377,265	64,666,703	64,801,402	64,986,516
<b>Total Expenditures by Fund</b>	<b>\$67,912,749</b>	<b>\$73,920,705</b>	<b>\$72,895,121</b>	<b>\$72,652,236</b>	<b>\$72,689,021</b>
FTE Positions	421.63	379.58	379.58	378.58	378.58
Non-FTE Unclassified Permanent	70.00	67.00	67.00	67.00	67.00
<b>Total Positions</b>	<b>491.63</b>	<b>446.58</b>	<b>446.58</b>	<b>445.58</b>	<b>445.58</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of permitted household hazardous waste facilities	44	44	44	44
Number of public water supply samples tested annually	46,018	46,000	46,000	46,000
Number of new petroleum storage tank trust fund sites approved	49	45	45	45
Number of annual inspections at solid waste sites	575	586	586	586

# Kansas State Fair

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**Mission.** The mission of the Kansas State Fair is to promote and showcase Kansas agriculture, industry, and culture; create opportunities for commercial activity; and provide an educational and entertaining experience that is the pride of all Kansans.

**Operations.** The Legislature designated the Central Kansas State Fair in Hutchinson as the official Kansas State Fair in 1913. The Kansas State Fair Board organizes and operates the annual Fair. The Board consists of 13 members, nine of whom are appointed by the Governor. The Fair attracts over 350,000 people annually. An additional 200,000 people attend non-fair activities throughout the year.

The Fair has three programs. The Administration Program includes operation and coordination of all activities held on the grounds. Operating costs are primarily financed from fees generated from fair and non-fair events. Non-fair events are promoted to provide additional revenue and expand use of the facilities. The Physical Plant/Central Services Program maintains the physical plant, and grounds for all activities on the fairgrounds. The Capital Improvements Program is designed to finance care of the fairgrounds, which encompasses some 280 acres.

During FY 2001, the Board began implementing a six-year capital master plan to rejuvenate the infrastructure of the fairgrounds. The Board, the City of Hutchinson, Reno County, and the state formed a partnership to finance the plan. Phase I started in FY 2002 and was completed in FY 2006. Phase II started in FY 2004 with project completion in FY 2008 for the \$29.0 million project that is funded through bonds.

**Goals and Objectives.** The Fair has three major goals. One goal of the agency is to invite and motivate Kansans to attend, view, and participate in their fair.

Another goal is to provide an environment for Kansas commerce through these objectives:

Expand and enhance existing trade show and exhibit space.

Work closely with livestock associations and other agriculture commodity groups to maximize their promotional and marketing opportunities.

The final goal of the agency is to provide a comfortable, accessible facility for all visitors through these objectives:

Initiate more landscaping to enhance the beauty of the fairgrounds and the comfort of visitors.

Make optimal use of signage to welcome and thank guests, as well as to facilitate their stay on the grounds with adequate directional and informational signage.

Bring the facilities into compliance with ADA, EPA, and fire safety codes.

**Statutory History.** The 1913 Legislature established a State Fair to be held annually in Hutchinson in KSA 2-201. The responsibilities of the State Fair Board are prescribed in KSA 2012 Supp. 74-520a et seq.

## Kansas State Fair

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	3,592,265	3,516,785	3,517,107	3,518,050	3,523,368
Physical Plant/Central Services	1,420,058	1,504,884	1,517,763	1,521,207	1,525,507
Debt Service & Capital Improvements	2,250,422	12,045,600	854,331	851,331	850,831
<b>Total Expenditures</b>	<b>\$7,262,745</b>	<b>\$17,067,269</b>	<b>\$5,889,201</b>	<b>\$5,890,588</b>	<b>\$5,899,706</b>
Expenditures by Object					
Salaries and Wages	1,745,538	1,798,892	1,795,994	1,800,381	1,809,999
Contractual Services	2,581,219	2,560,608	2,580,032	2,580,032	2,580,032
Commodities	406,703	407,727	407,727	407,727	407,727
Capital Outlay	61,341	100,000	100,000	100,000	100,000
Debt Service	940,422	373,344	344,331	341,331	315,831
<b>Subtotal: State Operations</b>	<b>\$5,735,223</b>	<b>\$5,240,571</b>	<b>\$5,228,084</b>	<b>\$5,229,471</b>	<b>\$5,213,589</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,000	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$5,736,223</b>	<b>\$5,240,571</b>	<b>\$5,228,084</b>	<b>\$5,229,471</b>	<b>\$5,213,589</b>
Capital Improvements	1,323,442	11,672,256	510,000	510,000	535,000
<b>Total Reportable Expenditures</b>	<b>\$7,059,665</b>	<b>\$16,912,827</b>	<b>\$5,738,084</b>	<b>\$5,739,471</b>	<b>\$5,748,589</b>
Non-expense Items	203,080	154,442	151,117	151,117	151,117
<b>Total Expenditures by Object</b>	<b>\$7,262,745</b>	<b>\$17,067,269</b>	<b>\$5,889,201</b>	<b>\$5,890,588</b>	<b>\$5,899,706</b>
Expenditures by Fund					
State General Fund	1,850,422	863,344	854,331	851,331	850,831
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,412,323	16,203,925	5,034,870	5,039,257	5,048,875
<b>Total Expenditures by Fund</b>	<b>\$7,262,745</b>	<b>\$17,067,269</b>	<b>\$5,889,201</b>	<b>\$5,890,588</b>	<b>\$5,899,706</b>
FTE Positions	25.00	25.00	25.00	25.00	25.00
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Grandstand attendance	42,019	42,460	42,579	42,579
Fair week attendance (officially audited)	343,007	340,945	340,945	340,945
Non-fair activities:				
Number of events	436	400	400	400
Number of event days	756	750	750	750

# Kansas Water Office

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**Mission.** The Kansas Water Office works to achieve solutions for water resource issues of the state to ensure an adequate supply of quality water. To achieve this, the agency evaluates and develops public policies, and coordinates the water resource operations of local, state, and federal agencies.

**Operations.** The Kansas Water Office ensures that the public water supply needs of the state are met through the Water Marketing and Water Assurance Programs. A director, who is appointed by the Governor for a four-year term, administers the Water Office. The agency provides administrative and technical support for the Kansas Water Authority, a 23-member panel responsible for developing water policy for the state.

The Kansas Water Office, with Water Authority guidance, develops and implements the Kansas Water Plan. The plan outlines the policies for management, conservation, and development of water resources of the state. Since its adoption, the Water Office and the Water Authority have emphasized implementation, evaluation, and revision of the plan. Many of the plan's programs are financed through the State Water Plan Fund, which receives transfers from the State General Fund and EDIF. Other receipts come from water use fees and fertilizer and pesticide purchases.

The Water Office also administers the Water Marketing Program. Under this program, the agency acquires storage in federal reservoirs for the purpose of reselling it to municipal and industrial water users. Another function of the Water Office is to administer the State Water Assurance Act, which authorizes the establishment of local water assurance districts.

**Goals and Objectives.** The agency's primary responsibilities are to develop the state's water policy and coordinate water resource programs and initiatives of local, state, and federal agencies. To achieve these goals the Kansas Water Office plans to:

Collect, review, and assess the conditions of water resources and municipal and industrial public water supply programs to ensure an adequate and safe supply of water for all Kansans.

Provide information and conduct educational activities so Kansans can make wise and prudent water resource decisions.

Coordinate state planning with local and national planning to safeguard the interests of the state and resolve conflicts.

**Statutory History.** The Kansas Water Office and the Kansas Water Authority were created by the 1981 Legislature (KSA 74-2608 et seq.) as successors to the Kansas Water Resources Board. Statutory milestones include adoption of a constitutional amendment in 1958 to permit state expenditures for water resource development; enactment of the State Water Resource Planning Act in 1963 (KSA 82a-901 et seq.); enactment of the State Water Plan Storage Act in 1974 (KSA 82a-1301 et seq.); enactment of the Water Transfer Act in 1983 (KSA 82a-1501 et seq.); and approval of the State Water Plan in 1985 (KSA 82a-906).

Enactments in 1986 authorized the Water Assurance Program, amended the State Water Plan Storage Act, altered the membership of the Water Authority, and established a program for water conservation planning (KSA 82a-1331, et seq., 82a-915, et seq., and 82a-927, respectively). The 1989 Legislature (KSA 82a-951, et seq.) established the State Water Plan Fund to provide a permanent source of funding for projects and programs recommended in the State Water Plan. The 1991 Legislature created the Water Marketing Fund to which direct deposits are made from water sales. In 1994, the Legislature gave the agency expanded authority to issue bonds for the purchase of water storage (KSA 82a-1360).



## Kansas Water Office

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	3,936,749	4,637,196	3,539,905	3,409,698	3,216,320
Kansas Water Authority	34,237	33,566	33,566	30,166	30,166
Water Supply Contracts	6,211,961	4,094,640	3,663,757	3,663,276	3,634,374
<b>Total Expenditures</b>	<b>\$10,182,947</b>	<b>\$8,765,402</b>	<b>\$7,237,228</b>	<b>\$7,103,140</b>	<b>\$6,880,860</b>
Expenditures by Object					
Salaries and Wages	1,451,673	1,528,166	1,540,597	1,442,388	1,453,362
Contractual Services	7,953,340	6,169,283	4,982,713	4,952,834	4,769,580
Commodities	22,577	13,095	13,095	13,095	13,095
Capital Outlay	14,809	9,500	34,500	28,500	28,500
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$9,442,399</b>	<b>\$7,720,044</b>	<b>\$6,570,905</b>	<b>\$6,436,817</b>	<b>\$6,264,537</b>
Aid to Local Governments	735,668	698,525	575,408	575,408	525,408
Other Assistance	4,880	6,507	6,507	6,507	6,507
<b>Subtotal: Operating Expenditures</b>	<b>\$10,182,947</b>	<b>\$8,425,076</b>	<b>\$7,152,820</b>	<b>\$7,018,732</b>	<b>\$6,796,452</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$10,182,947</b>	<b>\$8,425,076</b>	<b>\$7,152,820</b>	<b>\$7,018,732</b>	<b>\$6,796,452</b>
Non-expense Items	--	340,326	84,408	84,408	84,408
<b>Total Expenditures by Object</b>	<b>\$10,182,947</b>	<b>\$8,765,402</b>	<b>\$7,237,228</b>	<b>\$7,103,140</b>	<b>\$6,880,860</b>
Expenditures by Fund					
State General Fund	1,762,575	1,320,439	1,325,083	1,191,476	1,199,142
Water Plan Fund	2,298,148	3,197,124	2,332,537	2,332,537	2,099,283
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,122,224	4,247,839	3,579,608	3,579,127	3,582,435
<b>Total Expenditures by Fund</b>	<b>\$10,182,947</b>	<b>\$8,765,402</b>	<b>\$7,237,228</b>	<b>\$7,103,140</b>	<b>\$6,880,860</b>
FTE Positions	21.00	19.00	19.00	18.00	18.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
<b>Total Positions</b>	<b>22.00</b>	<b>20.00</b>	<b>20.00</b>	<b>19.00</b>	<b>19.00</b>

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of water resource technical analyses completed	22	20	20	20
Water marketing contracts administered	47	32	34	34
Water conservation plans approved	32	25	25	25

# Department of Wildlife, Parks & Tourism

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**Mission.** The Department's mission is to conserve and enhance Kansas' natural heritage, its wildlife, and its habitats to assure future generations the benefits of the state's diverse, living resources. The Department also strives to provide the public with opportunities for use and appreciation of the state's natural resources.

The addition of the Division of Tourism to the Department provide the opportunity to promote diverse communities, natural assets, and the State of Kansas as a tourism destination.

**Operations.** Oversight of the Department is the responsibility of the Secretary of Wildlife, Parks and Tourism. The Secretary and support staff are located in Topeka. General administrative responsibilities are handled by the Assistant Secretary for Administration, located in Topeka. General field responsibilities are managed by the Assistant Secretary for Wildlife, Fisheries and Boating, located in Pratt. The Assistant Secretary for Parks and Tourism is located in Topeka and is responsible for operations of the state park system and promotion of tourism within the state. The Department's Commission offers advice on outdoor

recreation and natural resources protection and approves all fees, rules, and regulations.

The Department is responsible for managing and protecting the outdoor recreational opportunities and natural resources of the state. The programs through which the Department fulfills its direct responsibilities are Parks, Law Enforcement, and Fisheries, Wildlife, and Public Lands. The Department manages the state's land and water, enforces wildlife laws, manages and researches wildlife resources, promotes tourism, focuses attention on environmental protection, and provides both required and voluntary outdoor educational programs. The agency also oversees various federal and state mandates, such as acts relating to threatened and endangered species.

**Statutory History.** The powers and authority of the Department of Wildlife, Parks and Tourism can be found in KSA 32-801 through 32-808. The 2011 Legislature approved Executive Reorganization Order No. 36 which transferred the Travel and Tourism program from the Department of Commerce to the Department of Wildlife and Parks.

## Department of Wildlife, Parks & Tourism

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	12,570,891	12,853,508	12,070,452	12,884,798	12,132,643
Grants-in-Aid	2,367,896	1,435,000	1,435,000	1,435,000	1,435,000
Tourism Division	4,120,139	4,897,459	4,903,716	4,902,872	4,909,012
Law Enforcement	6,784,432	6,889,877	7,042,812	7,037,376	7,077,530
State Parks	11,341,425	13,445,474	11,591,095	10,921,857	10,971,207
Fisheries & Wildlife	24,914,694	20,746,351	20,345,424	20,605,140	20,673,983
Debt Service & Capital Improvements	7,327,048	7,778,267	8,841,953	8,841,953	6,804,266
<b>Total Expenditures</b>	<b>\$69,426,525</b>	<b>\$68,045,936</b>	<b>\$66,230,452</b>	<b>\$66,628,996</b>	<b>\$64,003,641</b>
Expenditures by Object					
Salaries and Wages	29,289,513	30,499,697	30,676,826	30,938,045	31,150,377
Contractual Services	20,012,597	19,739,869	17,961,825	17,299,150	17,299,150
Commodities	6,024,902	5,720,884	5,988,836	5,988,836	5,988,836
Capital Outlay	4,599,797	2,736,219	1,188,012	1,988,012	1,188,012
Debt Service	85,872	84,165	81,766	81,766	79,266
<b>Subtotal: State Operations</b>	<b>\$60,012,681</b>	<b>\$58,780,834</b>	<b>\$55,897,265</b>	<b>\$56,295,809</b>	<b>\$55,705,641</b>
Aid to Local Governments	1,113,979	1,571,000	1,573,000	1,573,000	1,573,000
Other Assistance	1,031,974	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$62,158,634</b>	<b>\$60,351,834</b>	<b>\$57,470,265</b>	<b>\$57,868,809</b>	<b>\$57,278,641</b>
Capital Improvements	7,241,176	7,694,102	8,760,187	8,760,187	6,725,000
<b>Total Reportable Expenditures</b>	<b>\$69,399,810</b>	<b>\$68,045,936</b>	<b>\$66,230,452</b>	<b>\$66,628,996</b>	<b>\$64,003,641</b>
Non-expense Items	26,715	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$69,426,525</b>	<b>\$68,045,936</b>	<b>\$66,230,452</b>	<b>\$66,628,996</b>	<b>\$64,003,641</b>
Expenditures by Fund					
State General Fund	5,555,611	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,847,924	7,704,218	6,645,325	5,981,962	6,016,608
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	62,022,990	60,341,718	59,585,127	60,647,034	57,987,033
<b>Total Expenditures by Fund</b>	<b>\$69,426,525</b>	<b>\$68,045,936</b>	<b>\$66,230,452</b>	<b>\$66,628,996</b>	<b>\$64,003,641</b>
FTE Positions	375.50	418.50	418.50	418.50	418.50
Non-FTE Unclassified Permanent	31.00	35.00	33.00	35.00	35.00
<b>Total Positions</b>	<b>406.50</b>	<b>453.50</b>	<b>451.50</b>	<b>453.50</b>	<b>453.50</b>

## **Administration**

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**Operations.** The Administration Program is responsible for overall management of the Department and includes three divisions. The Administrative Services Division provides general support, including business and fiscal management, licensure, and management of the Pratt Operations facility. The Executive Services Division consists of the Office of the Secretary of Wildlife, Parks and Tourism, engineering, personnel, budget, policy and planning, education, and environmental services. The Information Services Division includes information production and information technology services.

**Goals and Objectives.** The Administrative Services Division seeks to provide effective support. This goal is accomplished through the following objectives:

Provide accurate, timely, and efficient fiscal management, information, and administrative support.

Coordinate and manage the Department's motor pool operations, payroll functions, and contractual agreements.

The Executive Services Division seeks to establish effective management at all levels. This goal is accomplished through the following objectives:

Implement quality management principles.

Provide technical fisheries and wildlife input, propose land use and development projects, and assess the probable effects of such activities on the state's fish and wildlife resources.

Administer the agency's permitting authority.

Investigate pollution events affecting fish and wildlife resources comprehensively and rapidly and prevent destruction of habitats and/or populations.

Process employee personnel transactions within 30 days of receipt.

Complete 75.0 percent of engineering projects by the original completion date.

The goal of the Information Services Division is to coordinate information dissemination that successfully presents the benefits that the Department has to offer. This goal is accomplished through the following objectives:

Provide accurate, timely information to the public on outdoor recreation opportunities, laws and regulations governing those recreational pursuits, and resource management activities of the Department.

Provide public relations counsel and public information support to internal and external stakeholders.

Provide necessary information technology services for the Department.

**Statutory History.** The powers of the Department of Wildlife, Parks and Tourism can be found in KSA 32-801 through 32-808.

*Department of Wildlife, Parks & Tourism*  
**Administration**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,414,579	6,483,799	6,540,743	6,555,089	6,602,934
Contractual Services	4,443,370	4,732,216	4,562,733	4,562,733	4,562,733
Commodities	614,284	635,647	768,530	768,530	768,530
Capital Outlay	1,063,419	1,001,846	198,446	998,446	198,446
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$12,535,652</b>	<b>\$12,853,508</b>	<b>\$12,070,452</b>	<b>\$12,884,798</b>	<b>\$12,132,643</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	32,524	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$12,568,176</b>	<b>\$12,853,508</b>	<b>\$12,070,452</b>	<b>\$12,884,798</b>	<b>\$12,132,643</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$12,568,176</b>	<b>\$12,853,508</b>	<b>\$12,070,452</b>	<b>\$12,884,798</b>	<b>\$12,132,643</b>
Non-expense Items	2,715	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$12,570,891</b>	<b>\$12,853,508</b>	<b>\$12,070,452</b>	<b>\$12,884,798</b>	<b>\$12,132,643</b>
Expenditures by Fund					
State General Fund	1,720,183	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	314,231	1,977,356	1,917,024	1,919,503	1,930,519
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,536,477	10,876,152	10,153,428	10,965,295	10,202,124
<b>Total Expenditures by Fund</b>	<b>\$12,570,891</b>	<b>\$12,853,508</b>	<b>\$12,070,452</b>	<b>\$12,884,798</b>	<b>\$12,132,643</b>
FTE Positions	78.50	93.50	93.50	93.50	93.50
Non-FTE Unclassified Permanent	7.00	8.00	8.00	8.00	8.00
<b>Total Positions</b>	<b>85.50</b>	<b>101.50</b>	<b>101.50</b>	<b>101.50</b>	<b>101.50</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of new wildlife habitat projects reviewed	1,753	2,000	2,000	2,100
Number of permits and licenses issued:				
Deer permits	186,472	187,000	187,000	188,000
Fishing licenses (resident and non-resident)	262,261	264,000	264,000	265,000
Hunting licenses (resident and non-resident)	181,981	183,000	183,000	184,000
Daily park use permits	213,305	214,000	214,000	215,000
Annual park use permits	63,239	64,000	64,000	65,000
Number of students certified through education programs in:				
Hunting	10,091	10,200	10,250	10,300
Boating	2,364	2,400	2,450	2,500
Furharvester	1,541	1,500	1,500	1,550
Number of teachers trained for Archery in Schools	54	70	75	80
<i>Kansas Wildlife &amp; Parks</i> magazine circulation	22,000	23,000	24,000	25,000

## **Grants-in-Aid**

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**Operations.** The Grants-in-Aid Program of the Department of Wildlife, Parks and Tourism provides funding and grant assistance to local public outdoor recreation agencies. Specific grant programs for local groups that are administered by the Department include the Land and Water Conservation Grant Program, Community Lake Assistance Program, Community Fisheries Assistance Program, and Outdoor Wildlife Learning Sites. Other assistance is provided through Wildscape, the Americorps Program, and the National Recreational Trails Program. Grants-in-Aid is financed by state and federal sources.

**Goals and Objectives.** The agency has established the following goals for this program:

Maintain compliance with federal guidelines for program administration.

Utilize all available funds for state and local recreation projects.

**Statutory History.** KSA 32-825 designates the Department as the state agency that applies for, accepts, administers, and disburses federal assistance.

## Grants-in-Aid

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	262,166	--	--	--	--
Commodities	673	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$262,839</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	1,113,979	1,435,000	1,435,000	1,435,000	1,435,000
Other Assistance	991,078	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$2,105,057</b>	<b>\$1,435,000</b>	<b>\$1,435,000</b>	<b>\$1,435,000</b>	<b>\$1,435,000</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$2,367,896</b>	<b>\$1,435,000</b>	<b>\$1,435,000</b>	<b>\$1,435,000</b>	<b>\$1,435,000</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$2,367,896</b>	<b>\$1,435,000</b>	<b>\$1,435,000</b>	<b>\$1,435,000</b>	<b>\$1,435,000</b>
Expenditures by Fund					
State General Fund	35,000	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	102,042	25,000	25,000	25,000	25,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,230,854	1,410,000	1,410,000	1,410,000	1,410,000
<b>Total Expenditures by Fund</b>	<b>\$2,367,896</b>	<b>\$1,435,000</b>	<b>\$1,435,000</b>	<b>\$1,435,000</b>	<b>\$1,435,000</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of National Rails to Trails grants	10	10	10	10
Number of Outdoor Wildlife Learning Sites grants	12	12	12	12
Number of Community Lake Assistance Program grants	10	10	10	10

## Division of Tourism

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**Operations.** The Division of Tourism encourages the traveling public to visit and travel within Kansas by promoting the recreational, historic and natural advantages of the state and its facilities. The Program's efforts include promotion to the travel industry and independent travelers who originate from the United States and selection of international countries. As a result of the Governor's Executive Reorganization Order No. 36, which moved this program from the Department of Commerce to the Department of Wildlife and Parks, more attention will be given to marketing the outdoor recreation opportunities in Kansas than had been in the past.

In cooperation with communities and other state agencies, the Division promotes investment in tourism product development and marketing to travelers. Specific product development programs include the Attraction Development Grant Program. The Program produces a number of collateral materials, including the *Kansas Visitor's Guide*, *Kansas Scenic Byways*, *Kansas/Oklahoma (German & English brochure)* and *KANSAS!* magazine. These publication guide potential travelers to the historic and recreational opportunities

Kansas offers. The Division's website, TravelKS.com, continues to be the primary source of current travel information.

**Goals and Objectives.** The following goals have been established for this program:

Develop and enhance Kansas tourism industry.

Improve communication and outreach to the state tourism industry.

Develop a program to guide the Travel and Tourism Development Program, public and private sector investments, and local tourism industry to opportunities that offer the highest rate of return on investment.

**Statutory History.** The Travel and Tourism Development Division was created in the Department of Commerce by KSA 74-5032 and its purpose and powers were defined in KSA 74-5032a. The Tourism Division of the Kansas Department of Wildlife, Parks and Tourism is created in Executive Reorganization Order No. 36.



Department of Wildlife, Parks & Tourism

**Division of Tourism**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	716,477	877,507	883,764	882,920	889,060
Contractual Services	3,266,972	3,862,992	3,854,087	3,854,087	3,854,087
Commodities	26,696	14,960	15,865	15,865	15,865
Capital Outlay	138,869	6,000	12,000	12,000	12,000
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,149,014</b>	<b>\$4,761,459</b>	<b>\$4,765,716</b>	<b>\$4,764,872</b>	<b>\$4,771,012</b>
Aid to Local Governments	--	136,000	138,000	138,000	138,000
Other Assistance	(52,875)	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>(\$ 52,875)</b>	<b>\$136,000</b>	<b>\$138,000</b>	<b>\$138,000</b>	<b>\$138,000</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$4,096,139</b>	<b>\$4,897,459</b>	<b>\$4,903,716</b>	<b>\$4,902,872</b>	<b>\$4,909,012</b>
Non-expense Items	24,000	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$4,120,139</b>	<b>\$4,897,459</b>	<b>\$4,903,716</b>	<b>\$4,902,872</b>	<b>\$4,909,012</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,430,812	1,848,515	1,772,046	1,771,330	1,776,536
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,689,327	3,048,944	3,131,670	3,131,542	3,132,476
<b>Total Expenditures by Fund</b>	<b>\$4,120,139</b>	<b>\$4,897,459</b>	<b>\$4,903,716</b>	<b>\$4,902,872</b>	<b>\$4,909,012</b>
FTE Positions	7.00	11.00	11.00	11.00	11.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
<b>Total Positions</b>	<b>9.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Kansas magazine circulation	29,217	30,000	30,000	32,000
Grants awarded	6	4	4	7
Travel Information Center visitation	200,000	210,000	210,000	225,000

## **Law Enforcement**

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**Operations.** The Wildlife, Parks and Tourism Law Enforcement Program provides for oversight and enforcement of all wildlife laws, boating laws, Department regulations, and the Hunter Safety Act. Direct management of this program is provided by the Director of the Law Enforcement Division. Law enforcement personnel also enforce many regulations of the federal government, such as the Migratory Bird Treaty Act, the Endangered Species Act, and the Black Bass Act.

The personnel assigned to the Department's Law Enforcement Program are responsible for enforcing all hunting, fishing, and boating laws in the state. The Special Investigations Unit performs investigations as directed by the Secretary. Assisting in education efforts is a secondary duty of personnel assigned to this program.

**Goals and Objectives.** The Department provides oversight and protection of the state's natural resource areas. The following are objectives of this program:

Maintain a compliance rate for wildlife laws and regulations at 90.0 percent or higher.

Perform 900 wildlife license and permit checks per Natural Resources Officer annually.

**Statutory History.** KSA 32-808 grants authority over the conservation and protection of the state's natural resources dealing with wildlife and its habitats. As part of this authority, the Department establishes and enforces open and closed seasons and bag limits on wildlife. The Department also conducts investigations on the conservation of threatened and endangered species.

## Law Enforcement

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,027,657	5,248,655	5,341,590	5,336,154	5,376,308
Contractual Services	473,242	564,200	485,622	485,622	485,622
Commodities	739,255	534,522	764,900	764,900	764,900
Capital Outlay	532,259	542,500	450,700	450,700	450,700
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$6,772,413</b>	<b>\$6,889,877</b>	<b>\$7,042,812</b>	<b>\$7,037,376</b>	<b>\$7,077,530</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,019	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$6,784,432</b>	<b>\$6,889,877</b>	<b>\$7,042,812</b>	<b>\$7,037,376</b>	<b>\$7,077,530</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$6,784,432</b>	<b>\$6,889,877</b>	<b>\$7,042,812</b>	<b>\$7,037,376</b>	<b>\$7,077,530</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$6,784,432</b>	<b>\$6,889,877</b>	<b>\$7,042,812</b>	<b>\$7,037,376</b>	<b>\$7,077,530</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,784,432	6,889,877	7,042,812	7,037,376	7,077,530
<b>Total Expenditures by Fund</b>	<b>\$6,784,432</b>	<b>\$6,889,877</b>	<b>\$7,042,812</b>	<b>\$7,037,376</b>	<b>\$7,077,530</b>
FTE Positions	78.00	82.00	82.00	82.00	82.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
<b>Total Positions</b>	<b>79.00</b>	<b>83.00</b>	<b>83.00</b>	<b>83.00</b>	<b>83.00</b>

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of public contacts	44,169	43,800	43,800	44,000
Number of wildlife license, boating safety, and registration checks per conservation officer	1,322	1,400	1,400	1,400
Compliance rate with laws and regulations for:				
Wildlife	96.0 %	90.0 %	90.0 %	93.0 %
Boating	57.8 %	60.0 %	65.0 %	67.0 %

## **State Parks**

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**Operations.** The Parks Program is responsible for managing 25 state parks. Direct management is provided by the Director for the Parks Division. To manage park facilities more effectively, the state is divided into three regions, each managed by a Regional Supervisor.

This program also is responsible for administering the Land and Water Conservation Grant Program and the National Recreational Trails Program. An evaluation committee reviews and prioritizes the applications according to statewide needs, and the Department provides support and technical assistance with the application procedure.

**Goals and Objectives.** The Department's goal is to manage and protect all state parks effectively to

provide a variety of recreational experiences. This goal is accomplished through the following objectives:

Evaluate funding opportunities to augment financial support for the state park system.

Maintain and enhance park infrastructure to meet the industry standards and enhance customer satisfaction.

Position Kansas State Parks as an integral component of Kansas tourism.

**Statutory History.** KSA 32-807 authorizes the Department to operate a state park system. The development and operation of recreational trails are contained in KSA 58-3211 et seq.

Department of Wildlife, Parks & Tourism

**State Parks**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	7,247,198	7,759,168	7,801,088	7,794,525	7,843,875
Contractual Services	2,421,638	4,005,226	2,369,142	1,706,467	1,706,467
Commodities	1,371,036	1,221,080	1,382,165	1,382,165	1,382,165
Capital Outlay	295,553	460,000	38,700	38,700	38,700
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$11,335,425</b>	<b>\$13,445,474</b>	<b>\$11,591,095</b>	<b>\$10,921,857</b>	<b>\$10,971,207</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,000	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$11,341,425</b>	<b>\$13,445,474</b>	<b>\$11,591,095</b>	<b>\$10,921,857</b>	<b>\$10,971,207</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$11,341,425</b>	<b>\$13,445,474</b>	<b>\$11,591,095</b>	<b>\$10,921,857</b>	<b>\$10,971,207</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$11,341,425</b>	<b>\$13,445,474</b>	<b>\$11,591,095</b>	<b>\$10,921,857</b>	<b>\$10,971,207</b>
Expenditures by Fund					
State General Fund	3,779,052	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	3,834,770	2,913,207	2,248,081	2,266,306
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,562,373	9,610,704	8,677,888	8,673,776	8,704,901
<b>Total Expenditures by Fund</b>	<b>\$11,341,425</b>	<b>\$13,445,474</b>	<b>\$11,591,095</b>	<b>\$10,921,857</b>	<b>\$10,971,207</b>
FTE Positions	103.00	111.00	111.00	111.00	111.00
Non-FTE Unclassified Permanent	3.00	4.00	4.00	4.00	4.00
<b>Total Positions</b>	<b>106.00</b>	<b>115.00</b>	<b>115.00</b>	<b>115.00</b>	<b>115.00</b>

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of campers satisfied with overall camping experience	75.0 %	80.0 %	82.0 %	85.0 %
Percent of campers satisfied with overall day use experience	75.0 %	75.0 %	80.0 %	85.0 %
Percent of campsites utilized	76.0 %	75.0 %	78.0 %	85.0 %
Number of days parks open	340	350	360	360
Number of volunteer hours	53,000	54,000	54,000	56,000

## **Fisheries & Wildlife**

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**Operations.** The Fisheries and Wildlife Program is responsible for management of all wildlife and fish resources on public and private lands, including state fishing lakes and wildlife areas. This program also is responsible for research and technical analysis, evaluation of fish and wildlife populations, statewide regulatory efforts, and other functions, including fish production and stocking statewide. In addition, this program develops wildlife management plans to improve the quality of hunting and fishing in the state and addresses nongame wildlife concerns. A comprehensive wildlife management process is prepared every five years, then used to review and revise these management plans. This program is directly managed by the Director of the Fisheries and Wildlife.

The Fisheries and Wildlife Program provides technical assistance to other programs in the Department. The program also evaluates grant proposals submitted by local organizations for development of community lake recreation opportunities. Another responsibility is to ensure compliance with the Threatened and Endangered Species Act.

**Goals and Objectives.** The goals of the Fisheries and Wildlife Program are to protect, enhance, and manage the fisheries and wildlife resources in Kansas and to plan and implement a system of recreational use opportunities. The objectives are as follows:

Provide the number, size, and species of fish requested by users for statewide stocking,

while maintaining adequate stocks of forage and brood fish.

Maintain the continuity of fisheries and wildlife population databases and user performance surveys.

Enhance the status and habitats of nongame species with emphasis placed on promoting appreciation for threatened and endangered species.

Increase the number of days spent hunting, fishing, and observing wildlife.

Reverse the trend of deteriorating quantity and quality of wildlife habitat.

Develop and implement a comprehensive management approach to all wildlife-related issues.

Protect and enhance those species classified as threatened, endangered, or in need of conservation.

**Statutory History.** The Department, by law, is granted authority over the conservation of the natural resources of the state in regard to wildlife and habitat. In addition, KSA 32-958 et seq. direct the Department to conduct investigations and establish programs for conserving nongame, threatened and endangered species, and all other wildlife.

## Fisheries & Wildlife

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	9,883,602	10,130,568	10,109,641	10,369,357	10,438,200
Contractual Services	9,145,209	6,575,235	6,690,241	6,690,241	6,690,241
Commodities	3,272,958	3,314,675	3,057,376	3,057,376	3,057,376
Capital Outlay	2,569,697	725,873	488,166	488,166	488,166
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$24,871,466</b>	<b>\$20,746,351</b>	<b>\$20,345,424</b>	<b>\$20,605,140</b>	<b>\$20,673,983</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	43,228	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$24,914,694</b>	<b>\$20,746,351</b>	<b>\$20,345,424</b>	<b>\$20,605,140</b>	<b>\$20,673,983</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$24,914,694</b>	<b>\$20,746,351</b>	<b>\$20,345,424</b>	<b>\$20,605,140</b>	<b>\$20,673,983</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$24,914,694</b>	<b>\$20,746,351</b>	<b>\$20,345,424</b>	<b>\$20,605,140</b>	<b>\$20,673,983</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	24,914,694	20,746,351	20,345,424	20,605,140	20,673,983
<b>Total Expenditures by Fund</b>	<b>\$24,914,694</b>	<b>\$20,746,351</b>	<b>\$20,345,424</b>	<b>\$20,605,140</b>	<b>\$20,673,983</b>
FTE Positions	109.00	121.00	121.00	121.00	121.00
Non-FTE Unclassified Permanent	18.00	20.00	18.00	20.00	20.00
<b>Total Positions</b>	<b>127.00</b>	<b>141.00</b>	<b>139.00</b>	<b>141.00</b>	<b>141.00</b>

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of surveys conducted:				
Wildlife population	30	30	30	30
Hunter	8	10	10	10
Landowner	4	5	5	5
Angler	11	13	13	13
Percent satisfied with associated management program:				
Deer hunters	80.0 %	80.0 %	80.0 %	85.0 %
Landowners (deer)	50.0 %	60.0 %	70.0 %	75.0 %
Turkey hunters	85.0 %	85.0 %	85.0 %	85.0 %
Landowners (turkey)	65.0 %	70.0 %	70.0 %	75.0 %
Anglers	77.0 %	70.0 %	70.0 %	75.0 %
Number of acres affected by Upland Gamebird Habitat Program	75,000	95,000	115,000	125,000
Number of acres in Walk-in Hunting Program	1,200,000	1,300,000	1,300,000	1,350,000

## **Debt Service & Capital Improvements**

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**Operations.** The Capital Improvements Program for the Department of Wildlife, Parks and Tourism provides funding for repair and construction projects at state-owned or administered areas under the jurisdiction of the Department. The Capital Improvements Program encompasses five major functions: planning, designing, budgeting, preliminary engineering and/or architecture, and construction. Large improvement projects are generally constructed through contracts awarded to private contractors on a competitive bid basis. Smaller capital projects are constructed using agency equipment and staff.

**Goals and Objectives.** A primary goal is to provide facilities that meet the needs of Kansas citizens. This goal will be pursued through the following objectives:

Maintain or improve the physical structure of all agency facilities.

Construct agency facilities which address the expectations of park patrons and user groups.

**Statutory History.** KSA 32-807 grants authority for conservation of the state's natural resources.



## Debt Service & Capital Improvements

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	140,872	144,165	141,766	141,766	144,266
Operating Adjustments	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$140,872</b>	<b>\$144,165</b>	<b>\$141,766</b>	<b>\$141,766</b>	<b>\$144,266</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Capital Improvements	7,186,176	7,634,102	8,700,187	8,700,187	6,660,000
<b>Total Reportable Expenditures</b>	<b>\$7,327,048</b>	<b>\$7,778,267</b>	<b>\$8,841,953</b>	<b>\$8,841,953</b>	<b>\$6,804,266</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$7,327,048</b>	<b>\$7,778,267</b>	<b>\$8,841,953</b>	<b>\$8,841,953</b>	<b>\$6,804,266</b>
Expenditures by Fund					
State General Fund	21,376	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	839	18,577	18,048	18,048	18,247
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,304,833	7,759,690	8,823,905	8,823,905	6,786,019
<b>Total Expenditures by Fund</b>	<b>\$7,327,048</b>	<b>\$7,778,267</b>	<b>\$8,841,953</b>	<b>\$8,841,953</b>	<b>\$6,804,266</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of structures repaired or replaced	8	8	8	8
Percent of dam repairs completed	60.0 %	65.0 %	70.0 %	75.0 %
Number of miles of roadway resurfaced or repaired	80	80	80	80
Number of bridges repaired or replaced	2	1	1	2